

## Attachment E

**Note: Only Health Jurisdictions receiving Total Preparedness funding greater than \$50,000.00 will have to submit a line item budget to DPHHS for their HAN plans and activities.**

### HAN Plan

Describe your HAN plans and activities related to the new grant year 2004-2005. Your plan(s) should include how this year's grant funds will enhanced your HAN system through establishing Network and Internet/E-mail Policies and addressing Network Security and Upgrade issues.

The sample budget below would be an example of a large health department's network upgrade. A managed hardware firewall is to be used to protect the network. Anti-virus and Patchlink software are to be installed on all the agencies computer workstations. The Zone Alarm software firewalls would be installed on the agencies laptops, because they are used out of the office.

Smaller networks (less than 20 users) will need software and/or hardware based firewall protection. Small networks could use unmanaged "Plug 'n' Play" firewalls, which would be easier to install and less expensive. Small networks will still have to manually install the Windows Critical Updates and Anti-virus Updates weekly.

**Most anti-virus programs can be set to automatically update daily.**

**Windows XP and 2000 users can set their computers to automatically notify them when updates are available for their operating systems.**

#### **Sample \$13,000.00 Budget**

Description of Purchase	Cost
***Dell WatchGuard® Firebox® X2500 Firewall	\$4,027.95**
Setup and Configuration of Dell Firewall (8 Hours @ \$50.00 per hour)	\$400.00**
McAfee Enterprise Edition	\$540.00**
McAfee Enterprise Edition 100 User License @ 15.00 Per License	\$1,500.00**
Dell Power Edge 1300 Server (Patchlink Server)	\$2,500.00**
Server Software Windows 2003 Server	\$3,000.00**
Setup and configuration of Server (12 Hours @ 75.00 per hour)	\$900.00**
* Security "Push" Software – Patchlink Software	\$700.00**
* Patchlink 100 User Licenses @ 15.00 per license per year	\$1,500.00**
****NetGear FSM7326P 24PORT LAYER 3 MANAGED 10/100 SWITCH	\$1,100.00**
Software Based Firewall for 10 User Licenses – Zone Alarm @ \$39.95 ea.	\$399.50**
<b>Total Budget</b>	<b>\$12,539.50</b>

\* Patchlink software will only run on Windows 2000 and 2003 Server Operating Systems.

\*\* Some prices listed above are **not** actual prices.

\*\*\* Smaller Networks with less than 20 users could use a less expensive (unmanaged) "Plug'n'Play" **Firewall** costing approximately \$150.00 to \$500.00.

\*\*\*\* Smaller Networks with less than 20 users could use a less expensive (unmanaged) "Plug'n'Play" **Switch** costing approximately \$100.00 to \$400.00.

### Timeline

Include a timeline for the completion of your HAN plans and activities. This timeline doesn't have to be exact a close estimate will be fine.